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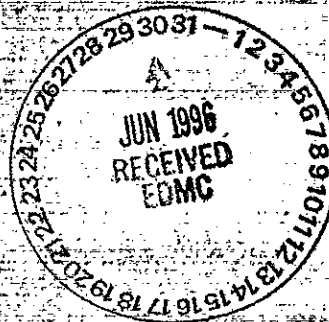
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WHC-SP-0969-51

# Hanford Site Performance Summary - EM Funded Programs June 1995

E. A. Schultz

Date Published  
June 1995



Prepared for the U.S. Department of Energy  
Office of Environmental Management



Westinghouse  
Hanford Company

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Richland, Washington

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## RELEASE AUTHORIZATION

**Document Number:** WHC-SP-0969-51

**Document Title:** Hanford Site Performance Summary - EM Funded Programs (Formerly known as Hanford Site Performance Summary)

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**This document was reviewed following the procedures described in WHC-CM-3-4 and is:**

**APPROVED FOR PUBLIC RELEASE**

**WHC Information Release Administration Specialist:**

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C. Willingham

7/31/95

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## HANFORD SITE PERFORMANCE SUMMARY - JUNE 1995

Performance data for June 1995 reflects an increase in the unfavorable schedule variance (\$74.6 million for June versus \$71.8 million in May). The June fiscal year to date (FYTD) schedule variance is an unfavorable \$74.6 million\*. EM-30, (Office of Waste Management) is the biggest contributor (\$74.1 million) to the behind schedule condition. The majority of the EM-30 schedule variance is associated with the Tank Waste Remediation System (TWRS) Program. A breakdown of individual program performance is listed on page 12.

The \$70.5 million TWRS schedule variance is attributed to continued delays in obtaining key decision 0 (KD-0) for Project W-314, "Tank Farm Restoration and Safe Operations" (-\$3.6 million) and KD-3 for Project W-320, "106-C Sluicing" (-\$9.1 million); late deployment of the rotary and push mode sampling trucks due to equipment and operational issues (-\$11.4 million); and, the Multi-Function Waste Tank Facility (MWTF) workscope still being a part of the baseline (-\$33.9 million). Baseline Change Requests (BCRs) are in process to rebaseline the activities associated with KDs. An aggressive sampling schedule has been developed for the rotary and push mode sampling activity. A BCR has been submitted deleting the MWTF from the TWRS baseline.

Sixty-eight enforceable agreement milestones were scheduled FYTD. Sixty-one (90 percent) of the sixty eight were completed on or ahead of schedule, two were completed late - M-45-07B, "Reach Decision on Whether to Proceed with Demonstration" and M-15-10C, "100-KR-1 Operable Unit (OU) Focused Feasibility Study and Interim Remedial Measure (IRM)" - and five are delinquent - M-43-02A, "W-314 Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)"; M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR"; M-17-14, "Initiate Operations - 200 Area Effluent Treatment Facility"; M-17-29, "Implement Best Available Technology/All Known, Available, and Reasonable Methods of Prevention, Control and Treatment (BAT/AKART) for 242-A Process Condensate Stream"; and M-33-00, "Submit a DOE Change Package for Acquisition of DOE Facilities." Tri-Party Agreement milestones M-43-02A and M-43-04A belong to the TWRS Program and are associated with the delay in KD-0 for Project W-314. Tri-Party Agreement milestones M-17-14 and M-17-29 belong to the Liquid Waste Program and were impacted by the delay in the 200 Area Effluent Treatment Facility. Tri-Party Agreement milestone M-33-00 belonged to the Planning Integration Program and was delayed based on an agreement between RL and the regulators that additional stakeholder participation would be appropriate prior to a decision being made. Responsibility for this milestone was recently transferred to the Solid Waste Program. Additional information on these milestones can be found on pages 23 through 25.

\*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

Performance data reflects a continued significant favorable cost variance of \$104.9 million (9 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, workforce reductions and is expected to continue for the remainder of this fiscal year. A portion of the cost variance is attributed to a delay in billings which should self-correct by fiscal year-end.

\*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

# 

EM 10  
EM 20  
EM 30  
EM 40  
EM 50  
EM 60

Schedule	Enforceable Agreement	Productivity	Cost	Financial
●	N/A	N/A	- ○	
- ●	N/A	N/A	- ○	
- ●	●	N/A	+ ●	
- ●	●	N/A	+ ○	
- ●	N/A	N/A	+ ●	
+ ●	●	N/A	+ ●	
- ●	●	N/A	+ ●	
TOTAL EM				
- ●	●	N/A	+ ●	

Level of Management Action Needed:  
 ● Satisfactory  
 ● Minor Concern  
 ○ Major Concern

#### ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late)
- > 10% of milestones more than 6 months late)

#### COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance  
+ Positive Variance



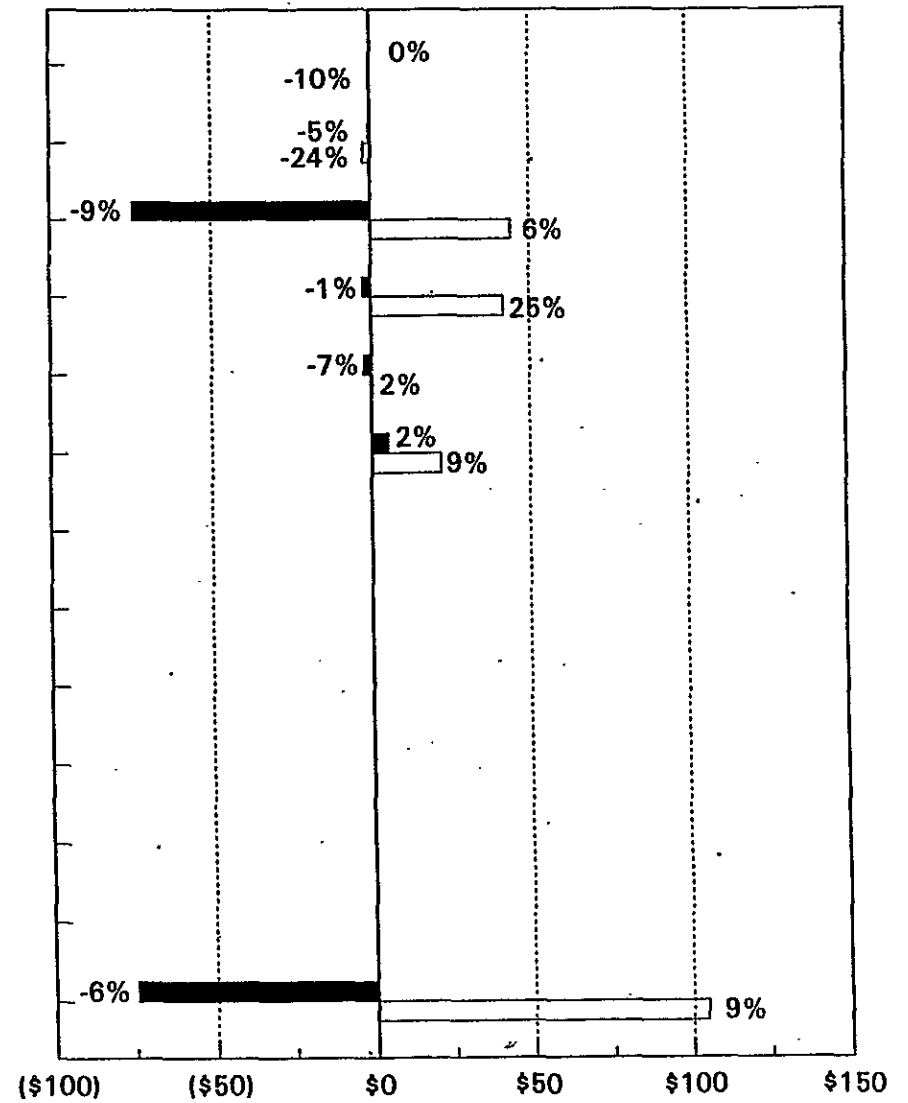
# Hanford Cost/Schedule Summary

Total EM - All Fund Type

FYTD BCWS M\$'s

Cost/Schedule Through June 1995

EM 10	2.1
EM 20	9.9
EM 30	782.7
EM 40	171.3
EM 50	34.7
EM 60	224.1



Behind Schedule Ahead Of Schedule  
Over Cost Under Cost

# EM COST PERFORMANCE – ALL FUND TYPES

JUNE 1995  
(\$ In Millions)

	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	2.1	2.1	2.3	0.0	(0.2)	2.1	0.0
EM 20	9.9	9.4	11.7	(0.5)	(2.3)	20.6	17.2
EM 30	782.7	708.6	664.6	(74.1)	44.0	1,118.0	(5.1)
EM 40	171.3	168.8	127.4	(2.5)	41.4	258.7	3.5
EM 50	34.7	32.2	31.7	(2.5)	0.5	49.5	(0.5)
EM 60	224.1	229.1	207.6	5.0	21.5	327.9	1.5
TOTAL EM	1,224.8	1,150.2	1,045.3	(74.6)	104.9	1,776.8	16.6

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# HANFORD EM STATUS BY WBS

## - All Fund Types -

(June 1995)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		- ○	
TOTAL EM 10	●	N/A		- ○	
8.1/Transportation	●	N/A		- ○	
8.2/HAMMER	●	N/A		+ ●	
8.3/Richland Analytical Services	○	N/A		+ ○	
8.4/Emergency Management	○	N/A		- ○	
TOTAL EM 20	○	N/A		- ○	
1.1/TWRS	○	○		+ ●	
1.2.1/Solid Waste	+ ●	●		+ ○	
1.2.2/Liquid Waste	+ ●	○		+ ●	
1.3/ Transition Projects	- ●	●		+ ●	
1.4/Spent Nuclear Fuels	- ●	N/A		- ●	
1.5.1/Analytical Services	- ●	●		+ ○	
1.5.2/Environmental Support	- ●	●		+ ○	
1.5.3/RCRA Monitoring	- ●	●		+ ○	
1.5.6/Waste Minimization	- ●	N/A		+ ●	
1.7/Site Research	- ○	N/A		+ ●	
1.8.1/Program Direction	- ●	●		+ ○	
1.8.2/Planning Integration	- ●	○		+ ○	
5.5/West Valley	- ○	N/A		+ ○	
9.X/DOE-HQ ADS	- ●	N/A		- ●	
TOTAL EM 30	- ●	○		+ ●	
2.0/Environmental Restoration	- ●	●		+ ○	
9.4/ER Program Direction	- ●	N/A		- ●	
TOTAL EM 40	- ●	●		+ ○	
3.4/Technology Development Sup	N/A	N/A		- ○	
3.5/Technology Development	- ●	N/A		+ ●	
TOTAL EM 50	- ●	N/A		+ ●	
7.1/Transition Projects	●	●		+ ○	
7.3.1/Advanced Reactor Transition	+ ●	N/A		+ ○	
7.4/Program Direction	●	N/A		+ ●	
7.4.9/Economic Transition	- ○	N/A		+ ○	
7.5/Landlord	+ ○	●		+ ●	
9.6/HQ Support to RL	●	N/A		- ○	
TOTAL EM 60	+ ●	●		+ ○	
TOTAL EM	- ○	○		+ ○	

### LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

### ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

### COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
- + Positive Variance

# EM 10 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

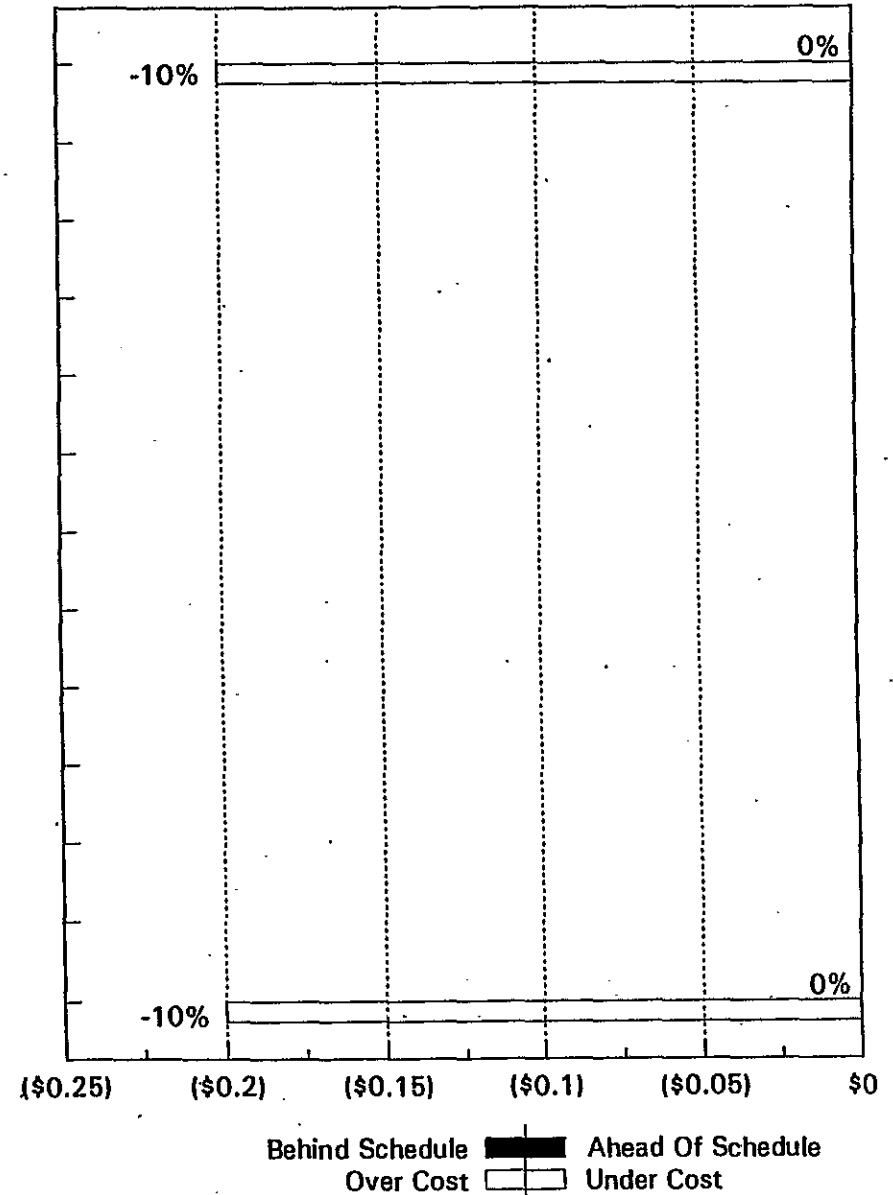
Cost/Schedule Through June 1995

9.1 RL Contracting Activities

2.1

Total EM 10

2.1



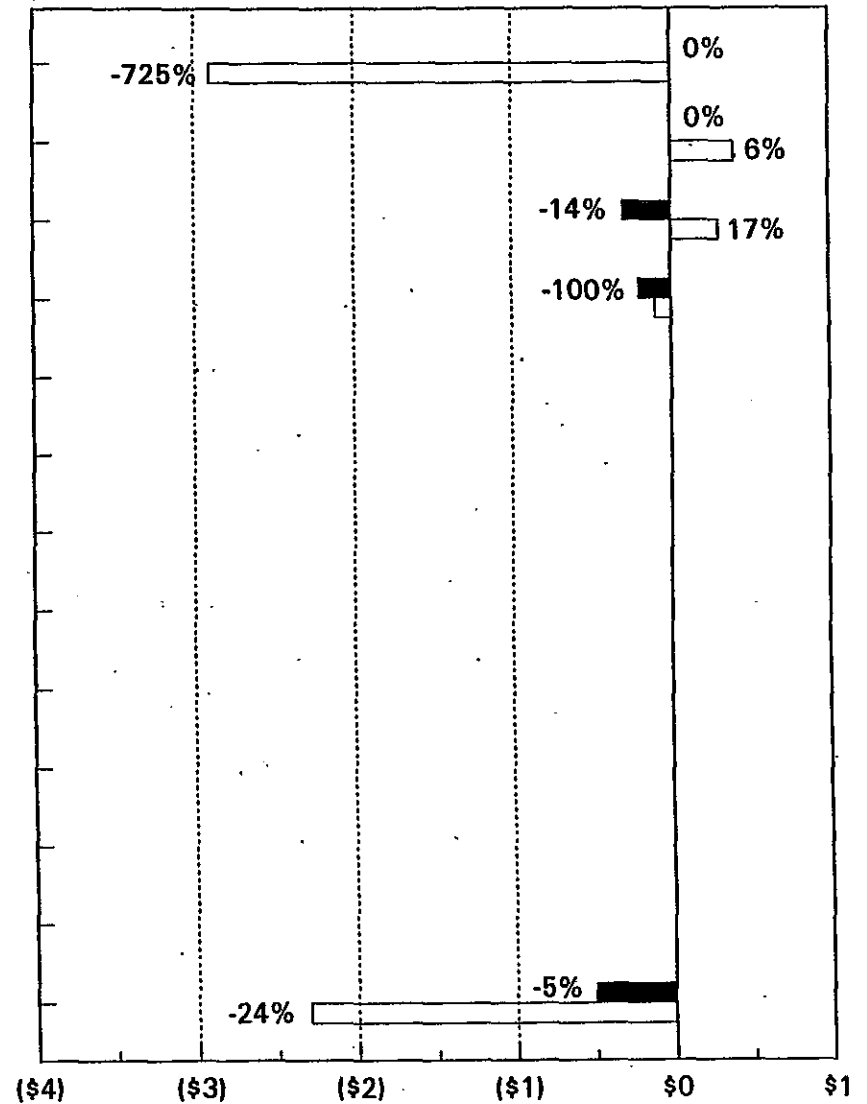
WHC-SP-0969-51

# EM 20 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

Cost/Schedule Through June 1995

8.1 Transportation	.4
8.2 HAMMER	7.2
8.3 Richland Analytical Services	2.1
8.4 Emergency Management	0.2



Behind Schedule Ahead Of Schedule   
Over Cost Under Cost

Total EM 20

9.9

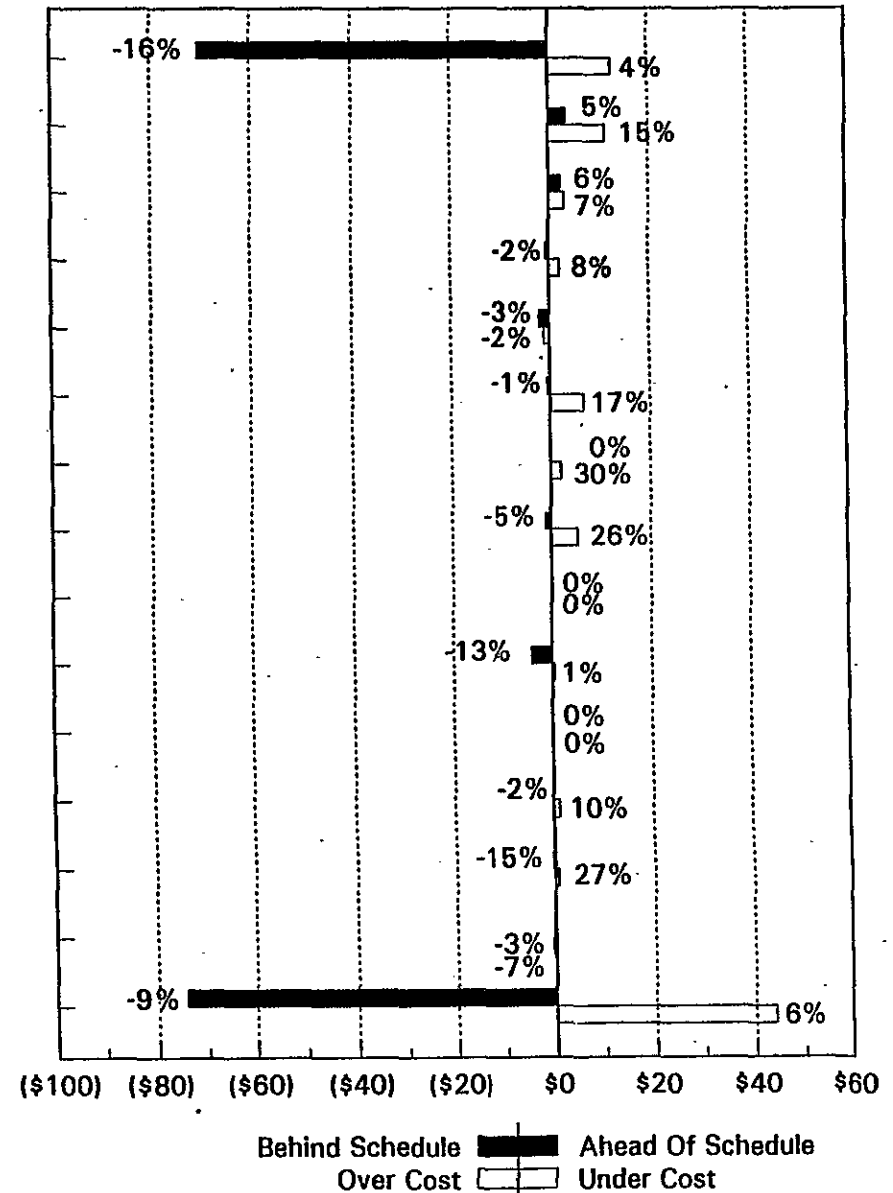
# EM 30 Cost/Schedule Summary

## Total \$

FYTD BCWS M\$'s

Cost/Schedule Through June 1995

1.1 Tank Waste Remediation System	428.7
1.2.1 Solid Waste	73.6
1.2.2 Liquid Waste	43.6
1.3.1 Facility Operations	27.4
1.4 Spent Nuclear Fuels	60.3
1.5.1 Analytical Services	41.6
1.5.2 Environmental Support	6.9
6 1.5.3 RCRA Monitoring	21.3
1.5.6 Waste Minimization	0.4
1.7 Science & Tech Research	34.2
1.8.1 RL Program Direction	23.6
1.8.2 Planning Integration	10.7
5.5 West Valley	2.6
9.X DOE-HQ ADS	7.8
Total EM 30	782.7



MHC-SP-0969-51

# EM 40 Cost/Schedule Summary Total \$

FYTD BCWS M\$'s

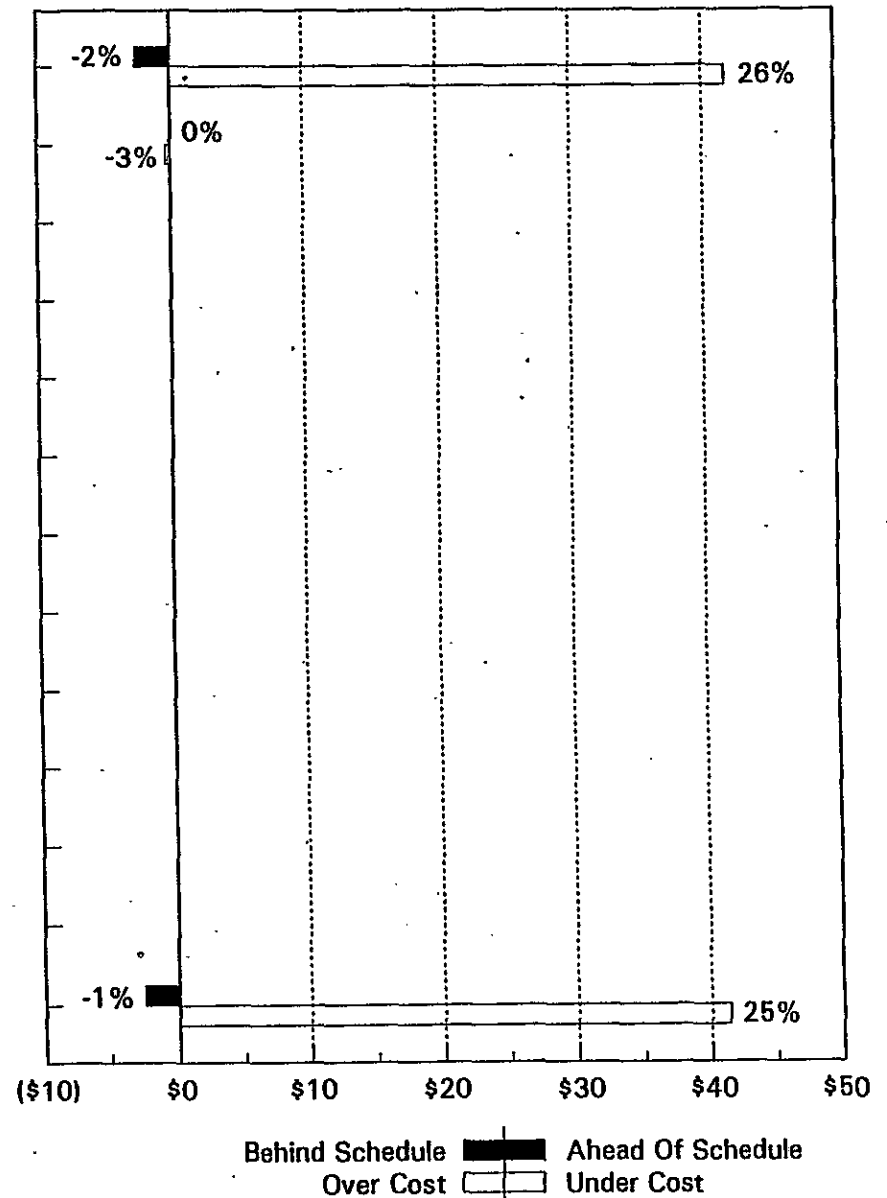
Cost/Schedule Through June 1995

2.0 Environmental Restoration

161.8

ER Program Direction

9.5



Total EM 40

171.3

# EM 50 Cost/Schedule Summary

## Total \$

FYTD BCWS M\$'s

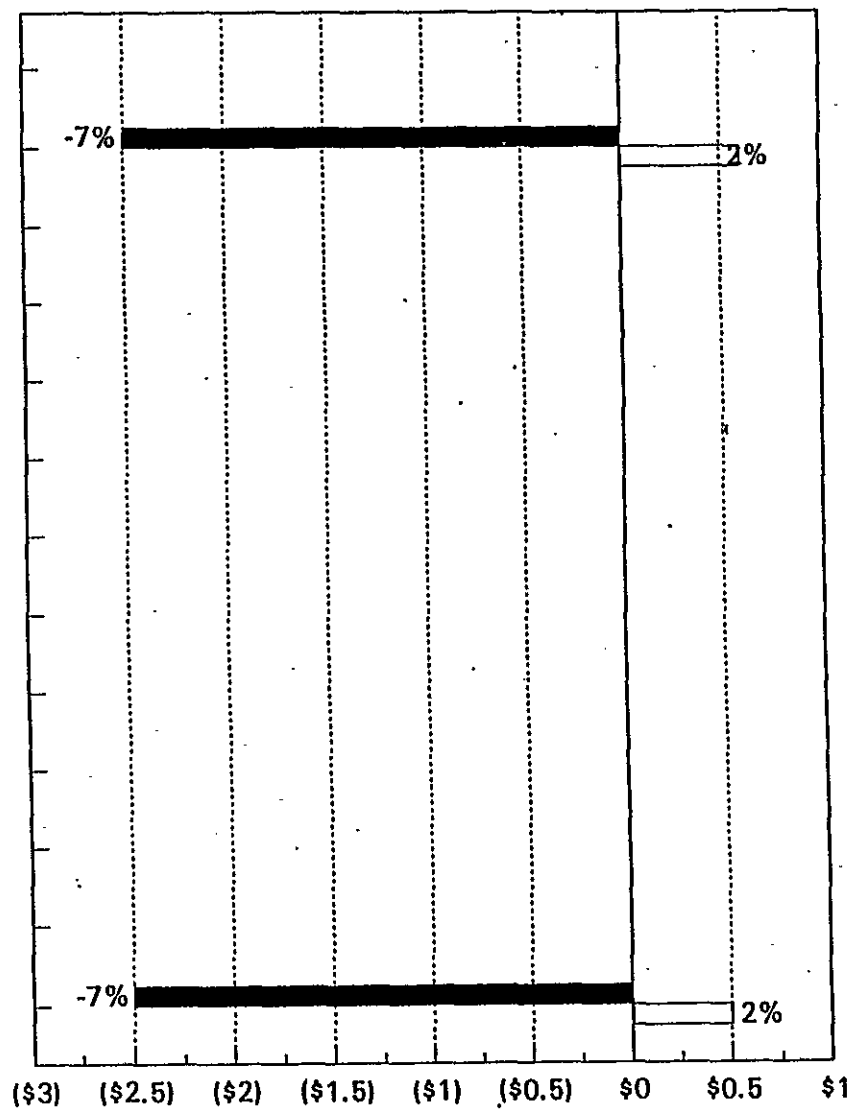
Cost/Schedule Through June 1995

3.4 Technology Development Support

0

3.5 Technology Development

34.7



Total EM 50

34.7

Behind Schedule Over Cost Ahead Of Schedule Under Cost



# EM 60 Cost/Schedule Summary

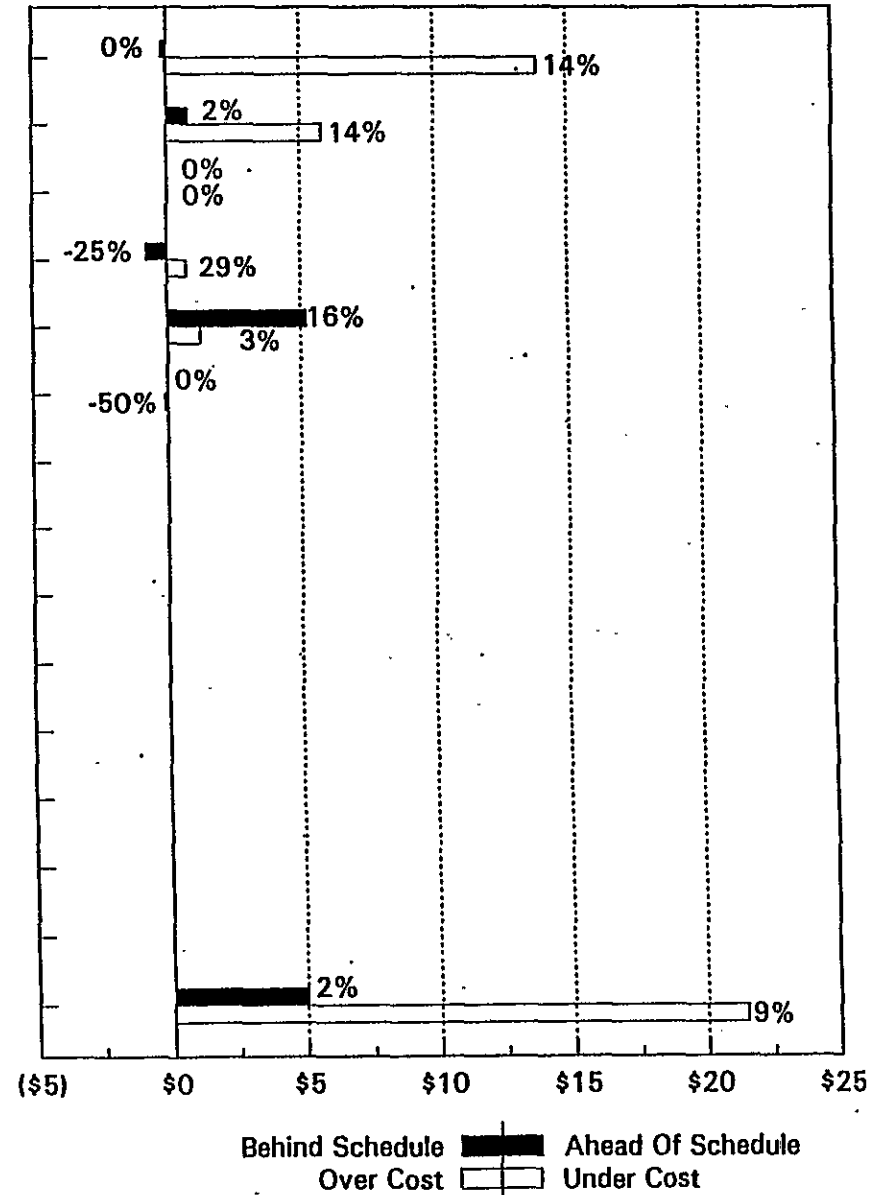
## Total \$

WBS

FYTD BCWS M\$'s

Cost/Schedule Through June 1995

7.1	Transition Projects	100.7
7.3	Advanced Reactor Transition	40.5
7.4.8	Program Direction	47.9
7.4.9	Economic Transition	3.2
7.5	Landlord	31.6
9.6	HQ Support To RL	0.2



Total EM 60

## **COST VARIANCE**

- **Hanford cost performance continues to underrun and is attributed to achievement of the productivity commitment; it should continue for the remainder of the year**

<b>DECEMBER</b>	<b>\$ 41.5M (12%)</b>
<b>JANUARY</b>	<b>\$ 9.2M (2%)</b>
<b>FEBRUARY</b>	<b>\$ 49.7M (8%)</b>
<b>MARCH</b>	<b>\$ 25.7M (4%)</b>
<b>APRIL</b>	<b>\$ 53.1M (6%) (\$27.4M cost improvement over March 1995)</b>
<b>MAY</b>	<b>\$ 67.8M (7%) (\$14.8M cost improvement over April 1995)</b>
<b>JUNE</b>	<b>\$109.4 (9%) (\$37.0M cost improvement over May 1995)</b>

- **Major contributors to the underrun**

**EM-30 \$44.0M underrun**

- **Process improvements/efficiencies**
- **Elimination of low-value work**
- **Workforce reductions**

- **EM-40 \$41.4M underrun**

- **Subcontractor billing for borehole drilling has not been received**
- **Automation and more efficient use of resources**
- **General assessment charges have not been accrued**

## **COST VARIANCE**

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DECEMBER	\$ 41.5M (12%)
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- Major contributors to the underrun

EM-30 \$44.0M underrun

- Process improvements/efficiencies
- Elimination of low-value work
- Workforce reductions

- EM-40 \$41.4M underrun

- Subcontractor billing for borehole drilling has not been received
- Automation and more efficient use of resources
- General assessment charges have not been accrued

**COST VARIANCE**  
**(Continued)**

- Productivity improvements
- EM-60 \$21.5M underrun
  - Process improvements/efficiencies
  - Elimination of low-value work
  - Workforce reductions

## SCHEDULE VARIANCE

- Hanford schedule performance improved

DECEMBER	(\$ 54.8M) (14%)
JANUARY	(\$ 79.9M) (15%)
FEBRUARY	(\$ 91.3M) (13%)
MARCH	(\$105.5M) (13%)
APRIL	(\$ 86.1M) (9%)
MAY	(\$ 71.8M) (7%)
JUNE	(\$ 74.6M) (6%)

- The majority of the schedule variance is attributed to EM-30 - specifically TWRS. The biggest contributors to the TWRS schedule variance include:
  - DOE-HQ delays in approving KD-0 for Project W-314 (Tank Farm Upgrades, ADS 1120-6; -\$3.6M) and KD-3 for Project W-320 (106-C Sluicing, ADS 1210-4; -\$9.1M)
  - Late deployment of the Rotary and Push Mode Sampling Trucks (caused by equipment and operational issues) delayed sampling and sample analysis (ADS 1130-0; -\$11.4M)
  - MWTF is still part of TWRS baseline (ADS 1280-0; -\$33.9)

# TWRS ALL FUND TYPES COST PERFORMANCE BY ADS

JUNE 1995  
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.1.1.1	1200-0	Program Management	36.2	34.9	35.8	(1.3)	(0.9)	51.3	0.3
1.1.2.1	1100-0	TF Ops and Maintenance	105.1	105.0	91.7	(0.1)	13.3	147.5	5.9
1.1.2.2	1110-0	Waste Tank Safety Program	41.0	46.4	38.2	5.4	8.2	53.5	(7.0)
1.1.2.3	1120-0	TF Upgrades	17.6	12.9	15.8	(4.7)	(2.9)	24.6	0.7
1.1.2.3.17	1120-1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.2.3.10	1120-2	TF Vent Upgrades	10.0	7.9	7.9	(2.1)	0.0	12.2	0.0
1.1.2.3.11	1120-4	Cross Site Transfer System	4.1	2.6	2.6	(1.5)	0.0	5.5	0.0
1.1.2.3.7	1120-6	TF Upgrades Rest/Safe Operations	6.7	3.1	2.9	(3.6)	0.2	7.2	(0.6)
1.1.2.3.12	1120-7	Aging Waste Transfer Lines	0.8	0.3	0.5	(0.5)	(0.2)	1.1	0.0
1.1.2.4	1130-0	Waste Characterization	55.3	42.6	54.0	(12.7)	(11.4)	83.9	2.7
1.1.2.5	1210-0	Waste Retrieval	5.0	4.9	4.5	(0.1)	0.4	8.2	0.7
1.1.2.5.5	1210-2	101-AZ Retrieval System Project	3.4	5.8	4.5	2.4	1.3	8.2	1.0
1.1.2.5.6	1210-3	Initial Tank Retrieval System	2.6	2.5	2.3	(0.1)	0.2	3.7	0.0
1.1.2.5.9	1210-4	106C Sluicing	18.5	9.4	10.6	(9.1)	(1.2)	23.3	0.0
1.1.3.1	1220-0	Waste Pretreatment	15.7	13.8	12.3	(1.9)	1.5	24.7	0.5
1.1.3.2	1230-0	LLW Disposal	28.6	26.6	22.3	(2.0)	4.3	43.8	0.0
1.1.2.4.2	1230-1	Tank AP-104 Upgrade	(1.1)	(0.3)	0.0	0.8	(0.3)	(1.1)	0.0
1.1.3.3	1240-0	HLW Immobilization	13.8	9.9	8.4	(3.9)	1.5	19.2	1.8
1.1.3.3.6	1240-1	HLW Disposal	6.2	4.7	4.6	(1.5)	0.1	7.2	0.0
1.1.2.6.3	1260-3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.2.3.4	1280-0	MWTF	59.2	25.2	26.6	(34.0)	(1.4)	79.4	(15.5)
TOTAL CENRTC			428.7	358.2	345.5	(70.5)	12.7	603.4	(9.5)

# EM EXPENSE COST PERFORMANCE

JUNE 1995

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	2.1	2.1	2.3	0.0	(0.2)	2.1	0.0
TOTAL EM 10	2.1	2.1	2.3	0.0	(0.2)	2.1	0.0
8.1/Transportation	0.2	0.2	3.3	0.0	(3.1)	0.2	(0.6)
8.2/HAMMER	5.2	5.2	5.0	0.0	0.2	12.9	12.9
8.3/Richland Analytical Services	2.1	1.8	1.5	(0.3)	0.3	3.0	0.6
8.4/Emergency Management	0.2	0.0	0.1	(0.2)	(0.1)	0.2	0.0
TOTAL EM 20	7.7	7.2	9.9	(0.5)	(2.7)	16.3	12.9
1.1/TWRS	335.0	296.6	282.4	(38.4)	14.2	467.6	(10.2)
1.2.1/Solid Waste	51.7	50.1	39.9	(1.6)	10.2	71.4	0.0
1.2.2/Liquid Waste	32.9	32.0	25.5	(0.9)	6.5	43.1	2.7
1.3.1/Facility Operations	27.3	26.8	24.5	(0.5)	2.3	38.7	0.0
1.4/Spent Nuclear Fuels	60.8	58.7	59.2	(2.1)	(0.5)	87.1	0.0
1.5.1/Analytical Services	37.1	36.4	30.3	(0.7)	6.1	51.8	(3.1)
1.5.2/Environmental Support	6.9	6.9	4.8	0.0	2.1	9.8	(0.1)
1.5.3/RCRA Monitoring	17.4	17.4	13.7	0.0	3.7	24.2	0.0
1.5.6/Waste Minimization	0.4	0.4	0.4	0.0	0.0	0.6	0.0
1.7/Science & Tech Research	32.5	30.2	27.2	(2.3)	3.0	44.1	(0.4)
1.8.1/RL Program Direction	23.6	23.6	23.6	0.0	0.0	37.3	(3.2)
1.8.2 Planning Integration	10.7	10.5	9.4	(0.2)	1.1	13.7	0.0
5.5/West Valley	2.6	2.2	1.6	(0.4)	0.6	3.2	0.0
9.X DOE-HQ ADS	7.5	7.4	7.6	(0.1)	(0.2)	10.2	1.0
TOTAL EM 30	646.4	599.2	550.1	(47.2)	49.1	902.8	(13.3)
2.0 Environmental Restoration	161.8	159.3	117.6	(2.5)	41.7	246.6	2.9
9.4/ER Program Direction	9.5	9.5	9.8	0.0	(0.3)	12.1	0.6
TOTAL EM 40	171.3	168.8	127.4	(2.5)	41.4	258.7	3.5
3.4/Technology Development Support	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
3.5/Technology Development	27.3	26.0	26.4	(1.3)	(0.4)	36.1	0.0
TOTAL EM 50	27.3	26.0	26.5	(1.3)	(0.5)	36.1	0.0
7.1/Transition Projects	97.9	96.9	83.5	(1.0)	13.4	134.7	3.0
7.3.1/Advanced Reactor Transition	39.9	40.7	34.9	0.8	5.8	65.0	0.1
7.4/Program Direction	47.9	47.9	47.9	0.0	0.0	75.4	0.0
7.4.9/Economic Transition	3.2	2.4	1.7	(0.8)	0.7	3.2	(0.7)
7.5 Landlord	9.9	9.7	8.8	(0.2)	0.9	15.3	(0.9)
9.6/HQ Support to RL	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
TOTAL EM 60	199.0	197.8	177.1	(1.2)	20.7	293.8	1.5
TOTAL EM	1,053.8	1,001.1	893.3	(52.7)	107.8	1,509.8	4.6

# EM CENRTC PERFORMANCE

JUNE 1995

(\$ In Millions)

	FYTD					FY BUDGET	CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.0	0.0	0.2	0.2	0.1
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.1
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.2	0.2	0.0	0.0	0.2	0.2	0.2
1.1/TWRS	25.1	29.5	28.8	4.4	0.7	40.5	(0.2)
1.2.1/Solid Waste	0.6	3.9	3.5	3.3	0.4	4.4	0.6
1.2.2/Liquid Waste	0.0	0.3	0.1	0.3	0.2	0.0	0.0
1.3/Facility Operations	0.1	0.0	0.1	(0.1)	(0.1)	0.2	0.0
1.4/Spent Nuclear Fuels	(0.5)	(0.5)	0.1	0.0	(0.6)	0.3	(0.1)
1.5.1/Analytical Services	1.4	1.5	0.9	0.1	0.6	2.5	0.1
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	3.8	2.7	1.1	(1.1)	1.6	3.8	3.2
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.2	0.2	0.1	0.0	0.1	1.4	1.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE-HQ ADS	0.3	0.2	0.5	(0.1)	(0.3)	0.8	0.5
TOTAL EM 30	31.0	37.8	35.2	6.8	2.6	53.9	5.1
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	7.4	6.2	5.2	(1.2)	1.0	13.4	(0.5)
TOTAL EM 50	7.4	6.2	5.2	(1.2)	1.0	13.4	(0.5)
7.1/Transition Projects	0.7	1.4	0.7	0.7	0.7	0.9	0.0
7.3.1/Advanced Reactor Transition	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
7.4 Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9 Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	2.8	5.5	4.8	2.7	0.7	4.6	(0.1)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	3.5	6.9	5.6	3.4	1.3	5.5	(0.1)
TOTAL EM	42.1	51.1	46.0	9.0	5.1	73.0	4.7

WHC-SP-0969-51



# EM GPP/LINE ITEM PERFORMANCE

JUNE 1995  
(\$ In Millions)

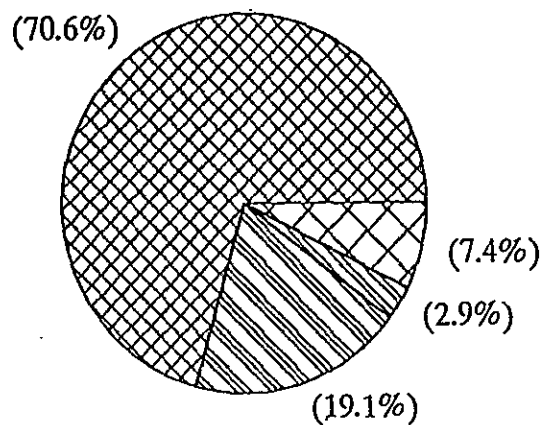
	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	2.0	2.0	1.8	0.0	0.2	4.1	4.1
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	2.0	2.0	1.8	0.0	0.2	4.1	4.1
1.1/TWRS	68.6	32.1	34.3	(36.5)	(2.2)	95.5	0.9
1.2.1/Solid Waste	21.3	23.1	22.3	1.8	0.8	34.8	0.0
1.2.2/Liquid Waste	10.7	13.7	17.4	3.0	(3.7)	22.6	1.2
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.1/Site Support	3.1	3.1	3.0	0.0	0.1	6.1	0.6
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	1.5	(0.5)	2.2	(2.0)	(2.7)	2.2	0.4
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2 Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE-HQ ADSs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	105.3	71.6	79.3	(33.7)	(7.7)	161.3	3.1
2.0 Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.4/Technology Development Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	2.1	2.2	2.4	0.1	(0.2)	3.2	0.0
7.3.1 Advanced Reactor Transition	0.6	0.6	0.5	0.0	0.1	0.8	0.2
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	18.9	21.6	22.0	2.7	(0.4)	24.6	(0.1)
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	21.6	24.4	24.9	2.8	(0.5)	28.6	0.1
TOTAL	128.9	98.0	106.0	(30.9)	(8.0)	194.0	7.3

# FY 1995 MILESTONE STATUS – ENFORCEABLE AGREEMENT

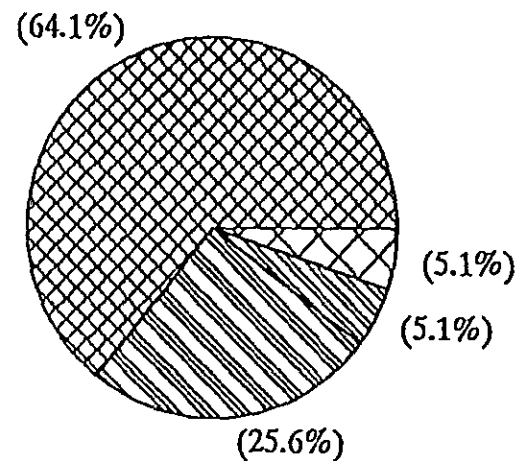
JUNE 1995

	Scheduled Fiscal--Year--To--Date				Remaining Scheduled			Total FY 1995
	Completed Early	Completed On Schedule	Completed Late	Ovordue	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	7	1	1	2	0	6	0	17
1.2/Solid & Liquid Waste	11	0	0	2	0	1	0	14
1.3/Facility Operations	1	0	0	0	0	0	0	1
1.4/Spent Nuclear Fuel	0	0	0	0	0	0	0	0
1.5/Site Support	4	1	0	0	0	0	0	5
1.7/Science & Tech Research	0	0	0	0	0	2	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	0	0	0	1	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE--HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	23	2	1	5	0	9	0	40
2.0/Environmental Restoration	14	10	1	0	2	1	0	28
TOTAL EM 40	14	10	1	0	2	1	0	28
3.4/Technology Development	0	0	0	0	0	0	0	0
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	9	0	0	0	0	1	0	10
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	1	0	0	0	0	0	0	1
TOTAL EM 60	10	0	0	0	0	1	0	11
TOTAL EM	47	12	2	5	2	11	0	79
INDIRECTS	1	1	0	0	0	0	0	2
TOTAL HANFORD	48	13	2	5	2	11	0	81
Complete %	70.6%	19.1%	2.9%	7.4%				
Remain %					15.4%	84.6%	0.0%	

FYTD MILESTONE STATUS – JUNE 1995  
– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – MAY 1995  
– ENFORCEABLE AGREEMENT –



☒ % EARLY

▨ % ON SCH.

▩ % COMP. LATE

◻ % OVERDUE

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>DUE BUT NOT COMPLETE</b>					
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A)	05/95	05/96	<p>Cause: Delay in approval of KD-0.</p> <p>Impact: Project has been delayed approximately one year. Impacts being assessed.</p> <p>Recovery Plan: Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Change request extending the milestone date was disapproved. The recovery schedule provided to Ecology shows completion of the Tank Farm Upgrade Project's design configuration baseline in May 1996 satisfying M-43-02A and M-43-04A.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A)	05/95	05/96	Same as above.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.2	TPA-I	Initiate Operations - 200 Area ETF (M-17-14) (ADS 2300)	06/95	03/96	<p><b>Cause:</b> The 200 Area ETF construction delay has impacted this milestone.</p> <p><b>Impact:</b> Impacts are being reviewed with regulators and RL. Forecast completion date is based on those discussions.</p> <p><b>Recovery Plan:</b> The Tri-Parties have been meeting since February 1995 to discuss the strategy for proceeding with these milestones. All parties agreed to: 1) reword M-17-00A to allow for temporary storage of process condensate stream in the LERF Basins until BAT/AKART implementation occurred; and, 2) RL will withdraw the dispute on extending M-17-14 and M-17-29 completion dates and these two interim milestones would be missed (they will be completed during the first quarter of FY 1996).</p>
1.2	TPA-I	Implement BAT/AKART for 242-A Evaporator Process Condensate (M-17-29) (ADS 2300)	06/95	03/96	Same as above.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>DUE BUT NOT COMPLETE</b>					
1.8.2	TPA-M	Submit a DOE Change Package for Acquisition of DOE Facilities (ADS 7250) (M-33-00)	06/95	12/95	<p>Cause: Agreement between RL and regulators that additional stakeholder participation would be appropriate before a decision was made.</p> <p>Impact: To be determined.</p> <p>Recovery Plan: Preferred option will be developed by December 1995; new milestones developed by March 1996.</p>

### FORECAST LATE

None

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